Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2024
Instructions are located at
https://www.cde.ca.gov/re/lc/documents/budgetoverviewins2025.docx

LCFF Budget Overview for Parents: Data Input

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	High Tech LA Middle
CDS code:	19647330137471
LEA contact information:	Curtis Bruno cbruno@htla-ms.org 818-583-6229
Coming School Year:	2025-26
Current School Year:	2024-25

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2025-26 School Year	**Amount**
Total LCFF funds	$ 3,175,305
LCFF supplemental & concentration grants	$ 656,462
All other state funds	$ 1,019,774
All local funds	$ 62,200
All federal funds	$ 221,362
Total Projected Revenue	$ 4,478,641

Total Budgeted Expenditures for the 2025-26 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 4,428,642
Total Budgeted Expenditures in the LCAP	$ 4,255,409
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,570,093
Expenditures not in the LCAP	$ 173,233

Expenditures for High Needs Students in the 2024-25 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,458,970
Actual Expenditures for High Needs Students in LCAP	$ 1,297,693

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the local ed

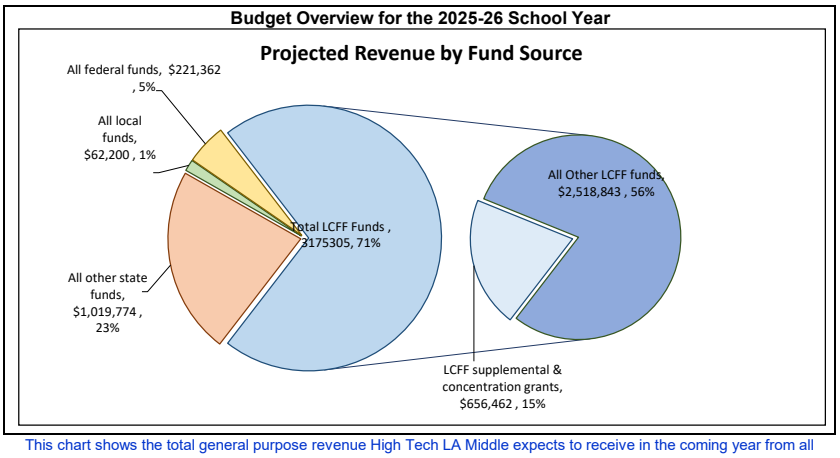
Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund Budget Expenditures not included in LCAP are Accounting, Banking, and Payroll Fees, District Oversight Fees and Legal Fees.
No response required.	
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	HTLA Middle School works hard to support our higher needs students. HTLA Middle School spent less because we anticipated the cost for services and supports to be more, based on the prior year's expenditures. We saw a reduction in our population of students with disabilities, causing a lower expense. Our students were not impacted by the lower spending and they received the same high impact and robust services and supports that they need.

LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: High Tech LA Middle
CDS Code: 19647330137471
School Year: 2025-26
LEA contact information: Curtis Bruno cbruno@htla-ms.org 818-583-6229

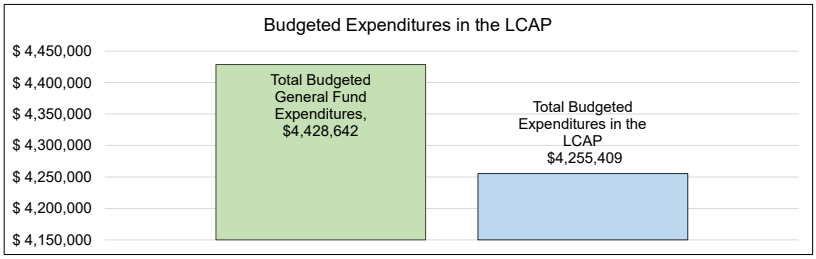
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).



This chart shows the total general purpose revenue High Tech LA Middle expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for High Tech LA Middle is $4,478,641.00, of which $3,175,305.00 is Local Control Funding Formula (LCFF), $1,019,774.00 is other state funds, $62,200.00 is local funds, and $221,362.00 is federal funds. Of the $3,175,305.00 in LCFF Funds, $656,462.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much High Tech LA Middle plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: High Tech LA Middle plans to spend $4,428,642.00 for the 2025-26 school year. Of that amount, $4,255,408.63 is tied to actions/services in the LCAP and $173,233.37 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

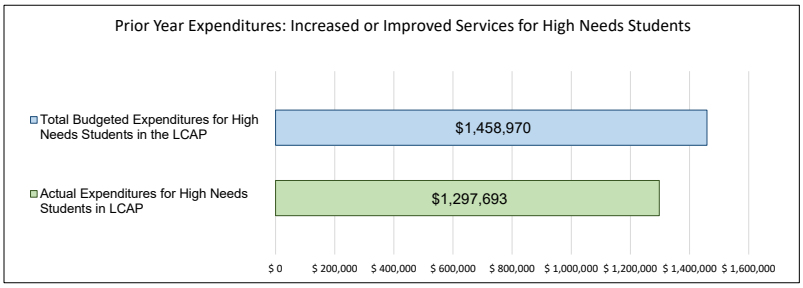
General Fund Budget Expenditures not included in LCAP are Accounting, Banking, and Payroll Fees, District Oversight Fees and Legal Fees.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, High Tech LA Middle is projecting it will receive $656,462.00 based on the enrollment of foster youth, English learner, and low-income students. High Tech LA Middle must describe how it intends to increase or improve services for high needs students in the LCAP. High Tech LA Middle plans to spend $1,570,093.10 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what High Tech LA Middle budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what High Tech LA Middle estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, High Tech LA Middle's LCAP budgeted $1,458,969.70 for planned actions to increase or improve services for high needs students. High Tech LA Middle actually spent $1,297,693.11 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $161,276.59 had the following impact on High Tech LA Middle's ability to increase or improve services for high needs students:

HTLA Middle School works hard to support our higher needs students. HTLA Middle School spent less because we anticipated the cost for services and supports to be more, based on the prior year's expenditures. We saw a reduction in our population of students with disabilities, causing a lower expense. Our students were not impacted by the lower spending and they received the same high impact and robust services and supports that they need.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
HighTech LA Middle	Curtis Bruno	cbruno@htla-ms.org 818-583-6229

Plan Summary 2025-26

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

HighTech LA Schools are a diverse community of active learners and HighTech LA Middle School (HTLA MS) serves as a successful expansion of the HighTech LA (HTLA) model for grades 9-12, where students are prepared to enter a college of their choice and become “knowledge leaders" in the 21st century digital world. Both HTLA MS and HTLA (collectively, HTLA Schools) are designed to stimulate curiosity, inquiry, and a constant desire to push beyond limits, through a rigorous college-preparatory curriculum and intensive technology training.

With the goal of preparing students for high-skilled, high-wage careers, this demanding college preparatory curriculum is brought to life by students using the latest technology to develop innovative hands-on projects. HTLA MS will be the only such middle school in the Sherman Oaks/Van Nuys/Panorama City area we serve that replicates this rigorous, tech-infused, project-based program in grades 6-8.

Like the high school, HTLA MS is a small school which provides a standards-based college preparatory education that places an emphasis on using technology and hands-on interdisciplinary projects in addition to more traditional pedagogy. Our students do not simply learn facts and figures, but are engaged in discovering new knowledge on their own with the tools afforded to them in today’s information age.

Mission
dedicated to fusing the traditional academic subjects with real-world technical applications and problem-solving skills. Students are productive, self-directed learners, engaged in rigorous, relevant work. HighTech LA Schools prepare students to be motivated, influential leaders committed to the challenge of connecting our community to the larger society.

Vision
HighTech LA Schools provide a California Common Core State Standards-based college preparatory education for all students in grades 6-12, but especially for “low income students,” to meet the A-G requirements for admission to a University of California or California State University, and to develop “knowledge leaders in the 21st century digital world.” HighTech LA Schools emphasize the development of an educated person in the 21st century who can take knowledge and apply it to solving problems.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Overview
High Tech LA Middle School (HTLA MS) has conducted a thorough review of the 2024 California School Dashboard to analyze its annual performance. This reflection highlights successes, challenges, identified needs, and actions that the school has taken to address those needs during the 2024-25 school year. This analysis also considers student subgroup performance, demonstrating the school's commitment to equity and continuous improvement.

Successes
Chronic Absenteeism – Improved to "Blue"
Schoolwide Rate: 2.8% (↓ 3.7% from last year)
Key Success: HTLA MS significantly reduced chronic absenteeism, meeting its attendance-related goals.
Subgroup Highlights:
-White students: 1.4% (↓ 1.8%) [Blue]
-Socioeconomically Disadvantaged students: 4.1% (↓ 3.8%) [Green]
-Hispanic students: 10% (↓ 9.6%) [Green]
-Students with Disabilities: 4.8% (↓ 13.1%) (No Performance Color)

English Learner Progress – Maintained
-43.2% of ELs made progress toward English proficiency (↑ 0.9%)
-Long-Term English Learners (LTELs): 66.7% made progress
Key Success: Despite challenges, HTLA MS successfully maintained its English Learner

Challenges
English Language Arts (ELA) – "Orange" (Declined 16 Points)
Schoolwide Performance: 41.9 points below standard
Subgroup Performance:
-English Learners: 74.5 points below standard (↑ 4.3 points) [Orange]
-Socioeconomically Disadvantaged: 53.1 points below standard (↓ 11.2 points) [Orange]
-White students: 44 points below standard (↓ 15.7 points) [Orange]
-Hispanic students: 16.6 points below standard (↑ 5.3 points) (No Performance Color)
-LTELs: 94.8 points below standard (No Performance Color)
-Students with Disabilities: 94.6 points below standard (Maintained) (No Performance Color)
Key Challenge: A steep decline of 16 points in ELA performance across all student groups, with the largest gaps among English Learners and LTELs.

Mathematics – "Orange" (Declined 28.3 Points)
Schoolwide Performance: 69.3 points below standard
Subgroup Performance:
-English Learners: 87.7 points below standard (↑ 4.0 points) [Yellow]
-Socioeconomically Disadvantaged: 74.6 points below standard (↓ 16.5 points) [Orange]
-White students: 65 points below standard (↓ 29.8 points) [Orange]
-Hispanic students: 84.8 points below standard (↓ 22.5 points) (No Performance Color)
-LTELs: 130.5 points below standard (No Performance Color)
-Students with Disabilities: 128.8 points below standard (↓ 9 points) (No Performance Color)
Key Challenge: Mathematics performance experienced an even sharper decline than ELA, with large gaps for LTELs, Socioeconomically Disadvantaged students, and White students.

Suspension Rate – "Yellow" (Increased by 1.2%)
Schoolwide Rate: 1.2%
Subgroup Performance:
-English Learners: (No Performance Color)
-Socioeconomically Disadvantaged: (No Performance Color)

-Students with Disabilities: (No Performance Color)
Key Challenge: While still relatively low, the suspension rate increased, indicating a need for continued restorative practices and behavioral interventions.

Science – No Performance Color (Declined 6.4 Points)
Schoolwide Performance: 17.2 points below standard
Key Challenge: While science is not part of accountability measures, the decline suggests a need for enhanced instructional support.

Identified Needs and Action Plan
HTLA MS has already begun addressing these challenges in the first half of the 2024-25 school year by implementing strategies aligned with the Local Control and Accountability Plan (LCAP).

English Language Arts (ELA) & Mathematics Improvement
Focus: Targeted interventions and curriculum improvement
Actions Taken:
-Professional Development for teachers on differentiation and instructional strategies
-Expanded Intervention Programs to support struggling students
-Increased Small Group and One-on-One Tutoring in ELA and Math
-Implementation of Data-Driven Instruction using CAASPP and NWEA results
ELA Focus: Independent Reading Initiative across advisory classes and classroom libraries
Math Focus: Real-world Application and Project-Based Learning
Expected Outcome: Increase in student achievement and reduction of subgroup performance gaps

English Learner Progress
Focus: Strengthening ELD programs and targeted EL support
Actions Taken:
-Increased ELD Support Staff and intervention specialists
-Expanded Use of SDAIE Strategies in all classrooms
-Incorporated Language Scaffolding Tools (Frayer Model, Cornell Notes)
-Expanded Parent Workshops for EL Families
-Increased Focus on Reclassification Readiness
-Expected Outcome: Higher English proficiency rates and reclassification rates for EL students

Behavioral Supports & School Culture
Focus: Reducing suspensions through restorative practices
Actions Taken:
-Expanded Social-Emotional Learning (SEL) Programs
-Increased Use of Restorative Justice Practices
-Student Leadership and Peer Mediation Training
-Greater Student Voice in School Culture via Student Government
-Expected Outcome: Lower suspension rates and improved school climate

Chronic Absenteeism: Maintaining Low Rate
Focus: Sustaining engagement strategies that led to the "Blue" rating
Actions Taken:
-Continued Home-School Communication Strategies
-Proactive Parent Outreach & Incentive Programs
-Counselor Check-ins for At-Risk Students
-Expected Outcome: Maintain chronic absenteeism below 3%

Conclusion
HTLA MS has successfully reduced chronic absenteeism and maintained EL progress, but ELA and Math performance declined significantly, highlighting the need for continued instructional interventions. The school has already launched initiatives in the 2024-25 school year, focusing on data-driven instruction, EL support, and behavioral interventions. By aligning efforts with LCAP goals, HTLA MS aims to improve academic outcomes and close achievement gaps for all students, particularly ELs, LTELs, Socioeconomically Disadvantaged students, and Students with Disabilities.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers and school personnel	**-Professional Development Workshops**: Facilitated workshops where teachers could share insights and feedback on school programs and student needs. **-Staff Meetings**: Regularly scheduled meetings to discuss LCAP-related topics and gather feedback from all school personnel.
Administrators	**-Leadership Meetings**: Monthly meetings with school leadership to review data, discuss strategic goals, and plan LCAP initiatives. **-Strategic Planning Sessions**: Engaged in comprehensive planning sessions to align LCAP goals with school-wide improvement plans.
Parents	**-Parent Surveys**: Distributed surveys to gather parent perspectives on school programs, student support services, and areas for improvement. **-Parent-Teacher Conferences**: Utilized conferences to discuss individual student progress and broader school goals, encouraging parent input on LCAP priorities. **-Parent Association Meetings**: Regular meetings with the Parent Association to discuss LCAP goals and gather ongoing feedback. **-Workshops and Information Sessions**: Conducted workshops to educate parents about the LCAP process and solicit their input.
Students	**-Student Surveys**: Administered surveys to capture student feedback on their learning experience, school environment, and support services. **-Student Leadership Meetings**: Engaged with the student council to discuss LCAP initiatives and gather input directly from student representatives.
Board	**-Board Meetings**: Regular presentations and discussions on LCAP progress and updates during board meetings. **-Feedback Sessions**: Structured sessions to gather board member feedback on proposed LCAP actions and goals.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The engagement of these educational partners has significantly influenced the decisions reflected in the adopted LCAP. Feedback from teachers and school personnel has led to the implementation of targeted professional development programs. Input from administrators has helped align LCAP goals with broader school improvement strategies. Parent and student engagement has ensured that the LCAP addresses the real needs and priorities of the school community, fostering a more inclusive and supportive educational environment.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	**Goal #1: Use student/schoolwide data from assessments to inform decisions regarding instructional practices and implement research- based intervention programs and practice for all students to improve student achievement, increase student access to rigor, and provide relevant learning experiences.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 4, 7, 8

Local Priorities: 1, 2, 7

An explanation of why the LEA has developed this goal.

HighTech LA Middle School identified the need to improve student achievement based on the 2024 California School Dashboard, which shows declines in both ELA (41.9 points below standard, down 16 points) and Math (69.3 points below standard, down 28.3 points).

These declines, particularly among English Learners, Socioeconomically Disadvantaged students, and students with disabilities, highlight the need for data-driven instructional practices and targeted interventions. Through ongoing collaboration with teachers, administrators, and parents, HTLA MS is refining its intervention programs, strengthening differentiation strategies, and expanding academic support to increase student access to rigor and improve learning outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	% of teachers that will be appropriately credentialed and assigned	2023-24: 100%	2024-25: 100%		100%	No difference
2	Annual Growth on CAASPP ELA distance from Level 3 (DFL) 3 Scale Scores (include statistically significant subgroups):	CAASPP Spring 2023 34.91% of students met or exceeded standard for ELA All Students: 25.9 points below standard, declined by 15.4 points (211 students) • Students with Disabilities: 96.6 points below standard (23 students) • English Learners: 78.8 points below standard, declined by 32.8 points (41 students) • Hispanic: 21.9 points below standard, declined by 3.9 points (39 students) • Socioeconomically Disadvantaged: 41.9 points below standard, maintained 0.5 points (116 students) • White: 28.3 points below standard, declined by 12.5 points (159 students) All other subgroups are not statistically significant with less than 11 students.	CAASPP Spring 2024 **29.6% of students met or exceeded the standard for ELA** **All Students: 41.9 points below standard, declined by 16 points** (209 students) • **Students with Disabilities:** 94.6 points below standard (22 students) *(Maintained)* • **English Learners:** 74.5 points below standard, improved by 4.3 points (38 students) **[Orange]** • **Hispanic Students:** 16.6 points below standard, improved by 5.3 points (34 students) *(No Performance Color)* • **Socioeconomically Disadvantaged:** 53.1 points below standard, declined by 11.2 points (114 students) **[Orange]** • **White Students:** 44 points below standard, declined by 15.7 points (157 students) **[Orange]** • **Long-Term English Learners (LTELs):** 94.8 points below standard (No Performance Color) All other subgroups are **not statistically significant** with fewer than 11 students.		All students including subgroups: 5 points above standard or higher	16 points below baseline 47 points below target

3	Annual Growth on CAASPP Math distance from Level 3 (DFL) 3 Scale Scores (include statistically significant subgroups):	CAASPP Spring 2023 HTLA MS Math Performance on 2022-2023 CAASPP • All Students: 41 points below standard, declined by 7.3 points (210 students) 32.04% of students met or exceeded the standard for math Statistically Significant Subgroup Data: • Students with Disabilities: 119.8 points below standard (23 students) • English Learners: 91.7 points below standard, declined by 20.6 points (41 students) • Hispanic: 62.3 points below standard, increased by 16.6 points (39 students) • Socioeconomically Disadvantaged: 58.1 points below standard, increased by 12.3 points (115 students) • White: 35.2 points below standard, declined by 15.2 points (159 students) All other subgroups are not statistically significant with less than 11 students.	CAASPP Spring 2024 **21.4% of students met or exceeded the standard for Math** **All Students: 67.3 points below standard, declined by 26.3 points** (209 students) • **Students with Disabilities:** 113.5 points below standard (22 students) *(Maintained)* • **English Learners:** 91.2 points below standard, declined by 9.5 points (38 students) **[Red]** • **Hispanic Students:** 36.7 points below standard, declined by 14.8 points (34 students) *(No Performance Color)* • **Socioeconomically Disadvantaged:** 71.5 points below standard, declined by 18.4 points (114 students) **[Red]** • **White Students:** 58.3 points below standard, declined by 20 points (157 students) **[Red]** • **Long-Term English Learners (LTELs):** 112.1 points below standard (No Performance Color) All other subgroups are **not statistically significant** with fewer than 11 students.		All students including subgroups: 20 points below standard or higher	26 points below baseline 47 points below target

4	% of students who Met or Exceeded Standard on CAST	30.00% of students Met or Exceeded Standard for Science	17.5% of students Met or Exceeded Standard for Science		50% of student Met or Exceed Standard for Science	12.5% below baseline 32.5% below target
5	% of EL who progress in English Proficiency using ELPAC:	2022-23: 42.3% making progress towards English language proficiency, declined by 4.8% (26 students)	2023-25: 43.2% making progress towards English language proficience, maintained 0.9% (44 students) LTELs: 66.7% making progress (12 students)		60% of ELs progress to next level	0.9% above baseline 38.5% below target
6	EL Reclassification Rate	2022-23: 15.38%	2023-24: not available		20% reclassification rate	

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1: **Staffing for a Base Program**
• Planned Action: Employ 9 teachers and 1 principal to support the base educational program.
• Actual Implementation: Successfully employed the planned number of staff, but faced challenges with teacher retention and substitute coverage during absences.
• Total Planned Expenditures: $1,378,278
• Total Estimated Actual Expenditures: $1,414,756

Action 2: **Staffing for a Base Program**
• Planned Action: Provide instructional and social-emotional supports through 1 RSP teacher, 7 instructional assistants, and contracted services.
• Actual Implementation: All planned staff and services were provided. Student needs were met as there were fewer students with special needs than anticipated.
• Total Planned Expenditures: $782,061
• Total Estimated Actual Expenditures: $673,990

Action 3: **Professional Development/Learning**
• Planned Action: Provide professional development on various topics, including project-based learning, technology integration, social-emotional learning, and more.
• Actual Implementation: Professional development was conducted as planned, but feedback indicated a need for more tailored sessions.
• Total Planned Expenditures: $77,985

• Total Estimated Actual Expenditures: $87,118

Action 4: **Staffing, Services & Program to Service ELL Students**
• Planned Action: Implement LAUSD's EL Master Plan and provide targeted ELD instruction.
• Actual Implementation: Successfully implemented the plan, but faced challenges with rising number of ELL students.
• Total Planned Expenditures: $0
• Total Estimated Actual Expenditures: $0

Action 5: **Assessments**
• Planned Action: Implement various assessments, including NWEA MAP, CAASPP, ELPAC, and state-mandated tests.
• Actual Implementation: All planned assessments were administered successfully.
• Total Planned Expenditures: $7,016
• Total Estimated Actual Expenditures: $3,640

Action 6: **Staffing, Supplemental Curriculum, & Programs for Academic Interventions**
• Planned Action: Provide supplemental intervention programs and resources such as Aleks, Newsela, and before/after-school tutoring.
• Actual Implementation: Implemented as planned, but student participation in after-school tutoring was lower than expected. Funding allocated to another goal.
• Total Planned Expenditures: $31,884
• Total Estimated Actual Expenditures: $0

Action 7: **Staffing, Supplemental Curriculum, & Programs for Social-Emotional/Behavioral Support/Intervention**
• Planned Action: Implement a Multi-tiered System of Supports (MTSS) including community circles, counseling services, and professional development.
• Actual Implementation: Successfully implemented most planned activities, but faced challenges with coordinating external partnerships and managing program logistics
• Total Planned Expenditures: $386,874
• Total Estimated Actual Expenditures: $320,147

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1: Slightly higher expenditures due to unexpected costs related to teacher retention and substitute coverage.
Action 2: Expenditures were lower than budgeted due to decreased demand for SPED services.
Action 3: Expenditures were lower than budgeted as some planned external training sessions were replaced with in-house training.
Action 4: No significant financial discrepancies were noted.
Action 5: Expenditures were as planned.
Action 6: Lower participation in after-school tutoring resulted in slightly lower expenditures.

Action 7: Higher expenditures due to additional resources needed for social-emotional support and external partnerships.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1: Effective in maintaining staff, but challenges with retention impacted continuity.
Action 2: Effective in providing necessary supports, but increased demand highlighted a need for additional resources.
Action 3: Partially effective; while professional development sessions were conducted, their impact was limited due to a lack of tailoring to specific needs.
Action 4: Effective in implementation, but inconsistent attendance reduced overall impact. Note increased number of ELLs in future years.
Action 5: Effective in monitoring student progress through assessments.
Action 6: Partially effective; while resources were provided, lower student participation limited the impact of interventions.
Action 7: Effective in providing social-emotional support, but logistical challenges with external partnerships impacted full implementation.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1: Increase support for teacher retention initiatives and improve substitute coverage.
Action 2: Allocate additional resources to meet increased demand for SPED services. Need to continue to monitor resources based on student needs.
Action 3: Tailor professional development sessions to better meet specific needs of teachers.
Action 4: Implement strategies to improve attendance in ELD sessions.
Action 5: Continue with current assessment strategies.
Action 6: Enhance student engagement strategies to increase participation in tutoring programs.
Action 7: Improve coordination of external partnerships and streamline program logistics for social-emotional support.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Action 1:** **STAFF: For a Base Program**	HTLA Middle School will employ the following educators to support the school's base educational program, the goals, actions and services outlined in this LCAP, serving 220 students in grades 6-8. • 9 Teachers • 1 principal	$ 1,589,212.18	No
2	**Action 2:** **STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)**	SPED Team: to provide instructional and social emotional supports as outlined in the student's IEP: • 1 RSP Teacher • 7 instructional Assistants • Contracted Services: Psychologist, Speech & Language, APE, and Occupational Therapist	$ 834,478.54	Yes
3	**Action 3:** **PROFESSIONAL DEVELOPMENT/LEARNING:**	We believe that students best acquire knowledge by *doing* and *experiencing* learning through hands-on, personalized inquires and expressions of learning through a highly engaging project-based learning model that emphasizes critical thinking and problem-solving abilities crucial in today's global workforce. HTLA Middle School will provide all teachers with research and evidence-based professional development aligned to the CA State Standards, school's mission and meet the needs of our students. Professional Development topics/areas will include: • Project-based Learning • Technology Integration • Social-emotional Learning and Support • Backwards Design/Differentiated Learning • PBIS and Multi-Tiered approach • All instruction at HTLA MS starts first with the state standards, including the California Common Core State Standards (CCSS), new Next Generation Science Standards (NGSS) and the state's frameworks for instructional design, all of which drive the creation of lesson plans and assessments. HTLA MS teachers will collaboratively plan units of study using Wiggin's & McTighe's 'backward design' guidelines.	$ 91,899.48	No
4	**ACTION 4** **STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS**	HTLA Middle School will adopt and implement LAUSD's EL Master Plan's alignment with the recent implementation of the ELPAC in order to ensure that all ELs receive appropriate, adequate and targeted ELD designated and integrated instruction. Our school will purchase/subscribe to iLit ELD Curriculum or Imagine Learning and research effective ELD supplemental curricular and instructional materials for implementation. The Principal will administer the ELPAC assessment to all ELLs. Both the Principal and teachers will review analyze and closely monitor the academic progress of all ELL using multiple forms of data from assessments to strengthen our ELD program.	$7,772.77	Yes

5	**ACTION 5** **ASSESSMENTS:**	HighTech LA Middle School will implement multiple types of assessments in order to monitor each student's academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed. • NWEA MAP (ELA/Math): 3 times/year • CDE's Interim Assessment Blocks • CDE's Interim Comprehensive Assessments • Presentations of Learning • Exhibitions In addition, HTLA Middle School will administer the following state-mandated assessments: o ELPAC: Initial & Summative for ELL o CAASPP: ELA & Math: Grades 6-8 o Physical Fitness Test: Grade 8 • CA Science Test (CAST): Grade 8	$ 8,252.50	No
6	**Action 6** **STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:**	HTLA Middle School will align its academic interventions to core instruction and grade level content to ensure all students including unduplicated pupils are on track towards grade level mastery in order to narrow the achievement gaps. All incoming students will participate in the "Bootcamp" where all students will be initially assessed in ELA and Math to identify strengths and needs, and the 3- day event will serve as a culture-building camp. Our school will purchase the following supplemental intervention programs and/or provide the following resources for students: • Aleks (subscription) • Newsela (subscription) • HTLA Middle School will offer before and after-school tutoring during the academic year by a credentialed teacher for students who struggle academically.	$ 56,105.00	Yes
7	**Action 7** **STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:**	Staff will review and analyze student data, and during PLC time with teachers we will identify students who require social-emotional and/or behavioral supports. HTLA Middle School will implement a Multi- tiered System of Supports (MTSS), which will allow us to collect and analyze students' qualitative and quantitative data as they receive instruction and intervention within the framework developed. Our school will research universal screeners for social-emotional behavior risk for adoption. • Implement Community Circles (staff will train students) • Counseling services to provide academic, social, and emotional counseling, including small group counseling Students with Medi-Cal will have access to the Institute for Multicultural Counseling & Education Services • 1 - School Counselor • 2- Office Support Staff 1-Security	$ 337,077.50	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	**GOAL #2: Provide all students with a rigorous and relevant college-preparatory curriculum, through Project-based Learning that engages students as they positively impact their community with instruction that engages all students in 'real-world' applications and experiential learning opportunities in preparation for College & Career to contribute to an educated citizenry.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: 1, 2, 6, 7

An explanation of why the LEA has developed this goal.

The focus on delivering a college-preparatory curriculum through Project-based Learning (PBL) is driven by the commitment to prepare students for college and careers. While college and career readiness indicators have improved, deeper student engagement is needed. PBL connects academic content to real-world scenarios, fostering essential skills. Consultations with students, teachers, and community members emphasized the benefits of PBL in making learning more relevant and engaging, enhancing student preparation for post-secondary education and careers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	All students will have access to standards aligned instructional materials.	100% - Outcome Met	100% - Outcome Met		100%	No difference
2	All teachers will implement the academic content and performance standards for all students included ELs will have access to ELD standards as observed during classroom observations.	100% - Outcome Met	100% - Outcome Met		100%	No difference
3	Implementation of academic content standards will improve to "Full Implementation" (Level 4) or "Full Implementation and Sustainability" (Level 5) for all students, including access for English Learners, as measured by the Local Indicator rubric.	EOY 2023-24 ELA - 4 ELD - 4 MATH - 4 NGSS - 4 HISTORY – 4 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met	Mid Year 2024-25 ELA - 4 ELD - 4 MATH - 4 NGSS - 4 HISTORY – 4 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met		ELA - 5 ELD - 5 MATH - 5 NGSS - 5 HISTORY - 5	No significant difference
4	% of students with access (including UP & Students with Disabilities) & are enrolled in a broad course of study: Social Science, Science, PE, Visual Arts, Advisory, and Technology.	100% - Outcome Met	100% - Outcome Met		100% - Outcome Met	No difference
5	Attendance Rates	94.2%	Not available		Greater than 95%	

6	Chronic Absenteeism Rate	2022-23: 6.6% chronically absent (244 students) Statistically Significant Subgroup Data: • Students with Disabilities – 17.9% chronically absent (28 students) • Hispanic – 19.6% chronically absent (46 students) • Socioeconomically Disadvantaged – 7.9% chronically absent (139 students) White – 3.3% Chronically absent (184 students)	2023-24: 2.8% (declined by 3.7% from 6.6% in 2022-23) (248 students) Statistically Significant Subgroup Data: • Students with Disabilities: 4.8% chronically absent (declined by 13.1% from 17.9% in 2022-23) • Hispanic Students: 10% chronically absent (declined by 9.6% from 19.6% in 2022-23) • Socioeconomically Disadvantaged Students: 4.1% chronically absent (declined by 3.8% from 7.9% in 2022-23) • White Students: 1.4% chronically absent (declined by 1.8% from 3.3% in 2022-23) English Learners: 5.4% chronically absent (increased by 2.9%)		Less than 8%	3.8% below baseline Met target
7	Maintain Middle School Dropout Rate:	2023-24: <1%	2024-25: <1%		Less than 1%	No difference
8	Annually increase % of Grade 7 students meeting 6 of 6 Healthy Fitness Zone (HFZ) areas on PFT	2023-24 – 100% of 7th grade Students participated and completed the PFT, data was not collected this school year.	2024-25 - 100% of 7th grade Students participated and completed the PFT, data was not collected this school year.		100% participation in PFT	No difference

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1: **Core Curriculum to be Purchased**
• Planned Action: Purchase standards-aligned curriculum, including Illustrative Math, History DBQ, and Pearson English.

• Actual Implementation: Successfully purchased and implemented the planned curriculum, ensuring all students had access to standards-aligned materials.
• Total Planned Expenditures: $48,826
• Total Estimated Actual Expenditures: $36,573

Action 2: **Technology**
• Planned Action: Implement a 1:1 student to device ratio, with annual needs assessments conducted by the IT Director or principal.
• Actual Implementation: Successfully achieved a 1:1 student-to-device ratio and replaced/refurbished necessary technology. IT services were contracted as planned. Purchasaed new devices.
• Total Planned Expenditures: $78,678
• Total Estimated Actual Expenditures: $175,545

Action 3: **Staffing, Strategies, Programs & Activities to Promote Student Engagement**
• Planned Action: Emphasize group work, community ethics, personal responsibility, individualized instruction with a tech-infused PBL model, job shadowing, presentations by industry professionals, and various extracurricular activities.
• Actual Implementation: Implemented the planned activities and programs, but faced challenges with student participation in some extracurricular activities.
• Total Planned Expenditures: $199,310
• Total Estimated Actual Expenditures: $139,101

Action 4: **Course Access - Courses Beyond Core Offered to All/Most Students**
• Planned Action: Provide access to a broad course of study beyond core subjects, including advisory, visual arts, and physical education.
• Actual Implementation: Successfully offered a broad course of study as planned, ensuring all students, including unduplicated students and students with disabilities, had access to a diverse curriculum.
• Total Planned Expenditures: $136,199
• Total Estimated Actual Expenditures: $137,615

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1: Expenditures were slightly lower than planned.
Action 2: Expenditures were lower than planned as repair costs were higher than expected and new devices were purchased.
Action 3: Expenditures were lower than budgeted due as extra expenditures went to support student behavior and socio-emotional supports for students.
Action 4: No substantive difference.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1: Effective in promoting a positive school climate and ensuring safety, but some challenges with coordinating all initiatives consistently.
Action 2: Effective in facilitating parent input, but participation varied.
Action 3: Partially effective; while opportunities were provided, lower attendance at some workshops limited overall impact.
Action 4: Effective in maintaining a safe, clean, and well-maintained school site.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1: Enhance coordination of initiatives and improve consistency in implementation.
Action 2: Continue facilitating parent input and explore additional methods to increase participation.
Action 3: Implement strategies to increase attendance at parent workshops and events.
Action 4: Continue maintaining and renovating the school site and assess additional security measures as needed.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ACTION 1** **CORE CURRICULUM TO BE PURCHASED:**	Every student will have access to standards- aligned curriculum. HTLA Middle School plans to purchase the following curriculum which includes but is not limited to: • Illustrative Math • History DBQ • Pearson English	$ 41,781.67	No
2	**ACTION 2** **TECHNOLOGY**	HTLA Middle School will implement a 1:1 student to device ratio. Annually, the Principal will conduct a needs assessment based on staff and student needs. The following list of technology devices will be re-furbished or replaced as needed for the upcoming school year: • Lenovo laptops for students • Laptops for teachers • Projectors for Classrooms • Document cameras for classroom • Our school will contract IT services for the initial set-up of technology devices and tech-support.	$ 274,124.42	No

3	**ACTION 3**
	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:
		HTLA Middle School will emphasize group work, community ethics, personal responsibility, and individualized instruction with a tech-infused, Project-Based Learning model, unique to this community. Our standards-based, college preparatory model is carefully designed to engage students and motivate them in their own learning. Our emphasis on using technology and hands-on interdisciplinary projects, as well as connecting student work to "real world" careers helps students envision a future for themselves in meaningful careers.
		
		Our middle school will engage students in job shadowing and presentations by industry professionals to help them envision their own future in the workplace.
		
		In order to provide students with relevant learning experiences outside of the classroom, our school will offer a plethora of activities to engage students that include:
		• **Extended Day and After School Program**
		• **Food and Meal Program**
		• **Fall & Spring Presentations of Learning** – students will select a project or academic project.
		• Class projects: Core courses
		• Students will have the opportunity to participate in **contests and competitions** that include but are not limited to:
		  ○ Student "Pop Day"
		  ○ PRIDE Competitions
		• Will offer electives such as the following:
		  ○ Mock Trial
		  ○ Student Leadership
		  ○ Drama
		• Creative Engineering
			$ 153,671.66	Yes

4	**ACTION 4** **COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:**	In order to prepare all students for the careers of the 21st century, it is critical that our school provide all students, including Unduplicated students and students with In order to prepare all students for the careers of the 21st century, it is critical that our school provide all students, including Unduplicated students and students with disabilities with access to a broad course of study beyond core subjects that include: • Advisory: led by homeroom teachers for all students that meets twice/week • Visual Arts • Physical Education	$ 143,896.42	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	**GOAL #3: Engage parents, families and community members as partners through education, communication and collaboration in order to provide all students with a safe, welcoming, inclusive, and positive learning environment.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 3, 6, 8

Local Priorities: 1, 3, 6

An explanation of why the LEA has developed this goal.

Creating a safe, inclusive, and positive learning environment remains a priority at HTLA MS, as evidenced by the 2024 California School Dashboard. Chronic absenteeism has improved significantly, declining to 2.8% (Blue performance level), a 3.7% decrease from the previous year. However, chronic absenteeism remains higher for English Learners (5.4%, Orange level), signaling a need for targeted outreach and support.

Consultations with parents and community members indicate a continued need for enhanced communication and collaboration to sustain improvements in attendance and student well-being. The school is focusing on strengthening its parent engagement efforts, particularly for families of English Learners and other at-risk groups, to ensure that all students receive the support needed for consistent attendance and academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Parent involvement (including unduplicated students and students with disabilities) through input in decision-making via SSC, ELAC & PTC	2023-24: Outcome Met	Mid Year 2024-25: Outcome Met		Met	
2	Parent involvement will include opportunities for participation in programs for unduplicated students and students with disabilities.	2023-24: Outcome Met	Mid Year 2024-25: Outcome Met		Met	
3	Maintain suspension rates <2%.	2022-23: - 0%	2023-24: 1.2% (Yellow)		<2%	
4	Maintain expulsion rates <1%	2022-23 - 0%	2023-24: 0%		<1%	
5	Annually increase student survey participation rate	76%	Not available		75%	
6	Annually increase parent survey participation rate	3.4%	Not available		25%	
7	Facilities Inspection Tool (FIT Score): Good or Better	2023-24: Good	2024-25: Good		Good	

Goal Analysis for 2024-25

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 1: **Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure a Safe School**
• Planned Action: Implement Safe School Ambassadors, annual surveys, orientations, a Comprehensive School Safety Plan, advisory program, circle training, supervision during lunch, and provide student uniforms.
• Actual Implementation: Successfully implemented most planned activities, but faced challenges with coordinating all initiatives consistently.
• Total Planned Expenditures: $11,348
• Total Estimated Actual Expenditures: $6,332

Action 2: **Parent Input in Decision Making**
• Planned Action: Facilitate parent input through School Site Council (SSC), English Language Advisory Committee (ELAC), and Parent Association.
• Actual Implementation: Successfully facilitated parent input as planned, but participation varied.
• Total Planned Expenditures: $0
• Total Estimated Actual Expenditures: $0

Action 3: **Opportunities Provided to Support Parent Engagement & Participation**
• Planned Action: Provide parents with access to Google Classroom, PowerSchool, communication with staff, quarterly workshops, and monthly events with the principal.
• Actual Implementation: Successfully provided the planned opportunities, but attendance at some workshops was lower than expected.
• Total Planned Expenditures: $16,251
• Total Estimated Actual Expenditures: $20,508

Action 4: **Facilities**
• Planned Action: Ensure a safe, clean, and well-maintained school site, including leasing costs, site modifications, renovations, security assessments, and annual Facility Inspection Tool (FIT) report.
• Actual Implementation: Successfully maintained and renovated the school site as planned.
• Total Planned Expenditures: $190,040
• Total Estimated Actual Expenditures: $178,635

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1: Effective in promoting a positive school climate and ensuring safety, but some challenges with coordinating all initiatives consistently. Budgeted more than needed.
Action 2: Effective in facilitating parent input, but participation varied.
Action 3: Partially effective; while opportunities were provided, lower attendance at some workshops limited overall impact, more resources were used than budgeted.
Action 4: Effective in maintaining a safe, clean, and well-maintained school site, maintenance less than expected.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1: Effective in promoting a positive school climate and ensuring safety, but some challenges with coordinating all initiatives consistently.
Action 2: Effective in facilitating parent input, but participation varied.
Action 3: Partially effective; while opportunities were provided, lower attendance at some workshops limited overall impact.

Action 4: Effective in maintaining a safe, clean, and well-maintained school site.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1: Enhance coordination of initiatives and improve consistency in implementation.
Action 2: Continue facilitating parent input and explore additional methods to increase participation.
Action 3: Implement strategies to increase attendance at parent workshops and events.
Action 4: Continue maintaining and renovating the school site and assess additional security measures as needed.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ACTION 1** **STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:**	HTLA MIDDLE SCHOOL will implement the following actions and services to ensure all students are provided with a safe, welcoming and positive learning community. • Identify and implement **Safe School Ambassadors** • Administer **annual student and staff surveys** to measure school safety and connectedness • Host annual **Parent/Student Orientations** - where students/families will learn about the school's expectations, resources, policies and procedures • Develop a Comprehensive School Safety Plan that will be discussed and implemented schoolwide, including monthly drills • **Advisory Program**: builds community ethics and provides academic support for Presentations of Learning and final exams, but it also affords an opportunity for students to have a faculty advocate who knows them outside the academic context and can serve as a mentor. • **Teacher PD:** Circle Training • Supervision during lunch will be done by teachers (teachers will be on a rotation) • **Student uniforms** (initial set for those who need)	$ 11,348.00	Yes
2	**ACTION 2** **PARENT INPUT IN DECISION MAKING**	At HTLA Middle School, parent input in decision-making will take place through the following: • School Site Council (SSC) • English Language Advisory Committee (ELAC) – if EL enrollment is <21 • Parent Association	$ 0.00	Yes
3	**ACTION 3** **OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:**	HTLA MIDDLE SCHOOL will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child's education which includes: • Access to **Google Classroom** • Access to **PowerSchool** • Parents are able to communicate with staff via email/phone • Host **parent workshops** on a quarterly basis on the following topics: Social Media, Adolescent Behavior, Mental Health awareness, anxiety disorder, etc • Host **Monthly Mornings with Principal** events.	$ 16,251	No
4	**ACTION 4** **FACILITIES:**	The following actions are essential in order to provide all students and staff with a safe, clean, and well-maintained school site: • Facility Site (leasing costs) Asses if site modifications/repairs and/or maintenance will be needed in order to provide an inclusive learning environment and universal access • Renovate all classrooms with furniture (new school site) • Conduct a needs assessment for campus security and monitoring (surveillance cameras, etc) Administer annual Facility Inspection Tool (FIT) report	$ 190,040	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-26

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$656,462	$66,952

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26%	0%	$0	26%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
G1A1: Staff for a Base Program	HighTech LA Middle School needs to improve student achievement in ELA and Mathematics as indicated by the 2023 California School Dashboard showing "Orange" performance levels.	Employing teachers and a principal to support the school's base educational program ensures that all students receive instruction from credentialed and qualified educators. This action addresses the need by providing consistent, high-quality instruction across the entire school.	Percentage of teachers appropriately credentialed and assigned; student achievement scores in ELA and Mathematics.
G1A3: Professional Development/Learning	Need for professional development for teachers to improve instructional strategies and support student achievement.	Providing professional development on project-based learning, technology integration, and social-emotional learning equips teachers with the skills to enhance student engagement and academic outcomes.	Teacher participation in professional development sessions; improvement in student engagement and academic performance.
G1A5: Assessments	The need to monitor each student’s academic progress and identify strengths and areas for improvement.	Implementing multiple types of assessments allows for comprehensive monitoring and ensures targeted academic interventions can be provided as needed.	Student performance on NWEA MAP, CAASPP, ELPAC, and other state-mandated assessments.
G2A1: Core Curriculum to be Purchased	Ensure all students have access to standards-aligned instructional materials.	Purchasing core curriculum materials ensures that every student receives a consistent and rigorous education aligned with state standards.	Percentage of students with access to standards-aligned instructional materials.
G2A2: Technology	The need for up-to-date technology to support a 1:1 student-to-device ratio.	Ensuring each student has access to a device supports digital learning and aligns with the school’s technology-infused curriculum.	Student-to-device ratio; effectiveness of technology integration in instructional practices.
G3A4: Facilities	The need for a safe, clean, and well-maintained school site.	Leasing, maintaining, and renovating facilities to provide an inclusive learning environment with universal access ensures a safe and conducive environment for all students.	Facility Inspection Tool (FIT) scores; feedback from staff and students on the learning environment.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
G1A2: Staffing Services & Program to Service SPED Students	Special education students need targeted instructional and social-emotional support as outlined in their IEPs.	Employing SPED teachers and instructional assistants, along with contracted services, ensures that SPED students receive the necessary support	Progress on IEP goals; student performance on assessments.
G1A4: STAFFING SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Language Learners need enhanced ELD programs and targeted instructional support.	Implementing the EL Master Plan and utilizing supplemental ELD curricular materials address the academic and language needs of ELL students.	ELPAC scores; reclassification rates of ELL students.
G1A6: STAFFING SUPPLEMENTAL CURRICULUM & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS	Students, especially unduplicated pupils, need academic interventions to ensure grade-level mastery.	Providing before and after-school tutoring, intervention programs like Aleks and Newsela, and initial assessments during the "Bootcamp" addresses academic gaps.	Student performance on intervention program assessments; attendance and participation in tutoring sessions.
G1A7: STAFFING SUPPLEMENTAL CURRICULUM & PROGRAMS IN ORDER TO PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION	Students require social-emotional and behavioral support to succeed academically and personally.	Implementing a Multi-Tiered System of Supports (MTSS), community circles, counseling services, and hiring a school counselor provide necessary support.	Data from social-emotional and behavioral assessments; student and parent feedback on counseling services.
G2A3: STAFFING STRATEGIES PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT	The need for increased parent involvement in decision-making to support student achievement and well-being.	Establishing School Site Council (SSC) and English Language Advisory Committee (ELAC) to ensure parent voices are included in school decisions.	Parent participation rates in SSC and ELAC meetings.
G2A4: COURSE ACCESS - COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS	Students, including unduplicated students and students with disabilities, need access to a broad course of study beyond core subjects to prepare for 21st-century careers.	HighTech LA Middle School will offer Advisory, Visual Arts, and Physical Education courses to provide a well-rounded education and prepare students for future academic and career opportunities.	-Student performance and engagement -Feedback from students and parents

G3A1: Staffing Programs, Strategies, and Activities to promote a positive school climate & ensure a safe school	The need to create a safe, inclusive, and positive learning environment as indicated by climate surveys and chronic absenteeism rates.	Implementing safe school ambassadors, conducting surveys, and hosting orientations promote a positive school climate and ensure all students feel welcomed and supported.	Student and staff survey results on school safety and connectedness; chronic absenteeism rates.
G3A2: Parent Input in Decision Making	Increased parent involvement in decision-making to support student achievement and well-being.	Establishing the School Site Council (SSC) and English Language Advisory Committee (ELAC) ensures parent voices are included in school decisions.	Parent participation rates in SSC and ELAC meetings Feedback from parents on involvement and decision-making
G3A3: Opportunities Provided to Support Parent Engagement & Participation	Increased parent engagement and participation, especially for unduplicated students and students with disabilities.	Providing access to communication platforms, hosting workshops, and monthly meetings ensure parents are engaged and involved in their child's education.	Parent survey participation rates; attendance at workshops and meetings.

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

All limited actions contributing to meeting the increased and improved services requirement utilized the same methodology. The costs of these actions were estimated if funded directly by LCFF funds, and then the totals estimated cost was divided by the total LCFF funding and converted to a percentage.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	32:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	19:1	N/A

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$ 2,429,583	$ 263,707	10.854%	0.000%	10.854%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,498,962	$ 666,768	$ -	$ 179,018	$ 3,344,748.57	$ 2,363,088	$ 981,661

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	STAFF: For a Base Program	All	No	LEA-wide	All	HTLA MS	Ongoing	$ 1,327,120	$ 51,157	$ 1,183,710	$ 63,683	$ -	$ 130,885	$ 1,378,278	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Sped	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 429,471	$ 352,589	$ 377,690	$ 373,414	$ -	$ 30,957	$ 782,061	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 77,985	$ 26,160	$ 34,648	$ -	$ 17,176	$ 77,985	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Learner (EL)	Yes	Limited	English Learners	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
1	5	ASSESSMENTS	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 7,016	$ 7,016	$ -	$ -	$ -	$ 7,016	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC	Unduplicated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ -	$ 31,884	$ 31,884	$ -	$ -	$ -	$ 31,884	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE	Unduplicated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 386,874	$ -	$ 386,874	$ -	$ -	$ -	$ 386,874	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 48,826	$ 48,826	$ -	$ -	$ -	$ 48,826	0.000%
2	2	TECHNOLOGY	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 78,678	$ 77,183	$ 1,495	$ -	$ -	$ 78,678	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 115,298	$ 84,011	$ 38,815	$ 160,495	$ -	$ -	$ 199,310	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 104,324	$ 31,875	$ 104,324	$ 31,875	$ -	$ -	$ 136,199	0.000%
3	1	STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ -	$ 11,348	$ 11,348	$ -	$ -	$ -	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Unduplicated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Unduplicated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ 16,251	$ 15,093	$ 1,158	$ -	$ -	$ 16,251	0.000%
3	4	FACILITIES	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 190,040	$ 190,040	$ -	$ -	$ -	$ 190,040	0.000%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,429,583	$ 263,707	10.854%	0.000%	10.854%	$ 966,027	0.000%	39.761%	**Total:**	$ 966,027
								LEA-wide Total:	$ -
								Limited Total:	$ 966,027
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	STAFF: For a Base Program	No	LEA-wide		HTLA MS	$ -	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 377,690	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNI	No	LEA-wide		HTLA MS	$ -	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners	HTLA MS	$ -	0.000%
1	5	ASSESSMENTS	No	LEA-wide		HTLA MS	$ -	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULL	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 31,884	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULU	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 386,874	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED	No	LEA-wide		HTLA MS	$ -	0.000%
2	2	TECHNOLOGY	No	LEA-wide		HTLA MS	$ -	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 38,815	0.000%
2	4	COURSE ACCESS-COURSES BEYOND C	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 104,324	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	Limited	Low-Income	HTLA MS	$ -	0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPOF	Yes	Limited	Low-Income	HTLA MS	$ 15,093	0.000%
3	4	FACILITIES	No	LEA-wide		HTLA MS	$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,344,748.57	$ 3,193,960.25

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	STAFF: For a Base Program	No	$ 1,378,278	$ 1,414,756
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 782,061	$ 673,990
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ 77,985	$ 87,118
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ -	$ -
1	5	ASSESSMENTS	No	$ 7,016	$ 3,640
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 31,884	$ -
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 386,874	$ 320,147
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ 48,826	$ 36,573
2	2	TECHNOLOGY	No	$ 78,678	$ 175,545
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 199,310	$ 139,101
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 136,199	$ 137,615
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	$ 6,332
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 16,251	$ 20,508
3	4	FACILITIES	No	$ 190,040	$ 178,635

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 455,145	$ 966,027	$ 1,297,693	$ (331,666)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	STAFF: For a Base Program	No	$ -	$ -	0.000%	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 377,690	$ 673,990.01	0.000%	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ -	$ -	0.000%	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ -			0.000%
1	5	ASSESSMENTS	No	$ -	$ -	0.000%	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 31,884	$ -	0.000%	
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 386,874	$ 320,147.05	0.000%	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ -	$ -	0.000%	0.000%
2	2	TECHNOLOGY	No	$ -	$ -	0.000%	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 38,815	$ 139,101.43	0.000%	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 104,324	$ 137,614.72	0.000%	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	$ 6,331.84	0.000%	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -			0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 15,093	$ 20,508.06	0.000%	0.000%
3	4	FACILITIES	No	$ -	$ -	0.000%	0.000%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 22,464,041	$ 455,145	0.000%	2.026%	$ 1,297,693	0.000%	5.777%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$ 2,518,843	$ 656,462	26.062%	0.000%	26.062%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,379,342	$ 676,854	$ -	$ 199,213	$ 4,255,408.63	$ 2,695,784	$ 1,559,625

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	STAFF: For a Base Program	All	No	LEA-wide	All	HTLA MS	Ongoing	$ 1,537,642	$ 51,570	$ 1,349,693	$ 103,062	$ -	$ 136,457	$ 1,589,212	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Sped	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 478,539	$ 355,939	$ 420,638	$ 368,261	$ -	$ 45,580	$ 834,479	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	ALL	No	LEA-wide	[Input unduplicated student group(s)]	HTLA MS	Ongoing	$ -	$ 91,899	$ 26,160	$ 48,563	$ -	$ 17,176	$ 91,899	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Learner (EL)	Yes	Limited	English Learners	HTLA MS	Ongoing	$ 7,773	$ -	$ 7,773	$ -	$ -	$ -	$ 7,773	0.000%
1	5	ASSESSMENTS	ALL	No	LEA-wide	[Input unduplicated student group(s)]	HTLA MS	Ongoing	$ -	$ 8,253	$ 8,253	$ -	$ -	$ -	$ 8,253	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Undupliated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ -	$ 56,105	$ 56,105	$ -	$ -	$ -	$ 56,105	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Undupliated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 337,077	$ -	$ 337,077	$ -	$ -	$ -	$ 337,077	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 41,782	$ 41,782	$ -	$ -	$ -	$ 41,782	0.000%
2	2	TECHNOLOGY	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 274,124	$ 272,629	$ 1,495	$ -	$ -	$ 274,124	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Undupliated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 129,088	$ 24,584	$ 31,232	$ 122,439	$ -	$ -	$ 153,672	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Undupliated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 112,021	$ 31,875	$ 112,021	$ 31,875	$ -	$ -	$ 143,896	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Undupliated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ -	$ 11,348	$ 11,348	$ -	$ -	$ -	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Undupliated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Undupliated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ 25,743	$ 24,585	$ 1,158	$ -	$ -	$ 25,743	0.000%
3	4	FACILITIES	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ 93,643	$ 586,402	$ 680,045	$ -	$ -	$ -	$ 680,045	0.000%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,518,843	$ 656,462	26.062%	0.000%	26.062%	$ 1,000,780	0.000%	39.732%	**Total:**	$ 1,000,780
								LEA-wide Total:	$ -
								Limited Total:	$ 1,000,780
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	STAFF: For a Base Program	No	LEA-wide		HTLA MS	$ -	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 420,638	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNI	No	LEA-wide		HTLA MS	$ -	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners	HTLA MS	$ 7,773	0.000%
1	5	ASSESSMENTS	No	LEA-wide		HTLA MS	$ -	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULU	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 56,105	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULU	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 337,077	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED	No	LEA-wide		HTLA MS	$ -	0.000%
2	2	TECHNOLOGY	No	LEA-wide		HTLA MS	$ -	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 31,232	0.000%
2	4	COURSE ACCESS-COURSES BEYOND C	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 112,021	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	Limited	Low-Income	HTLA MS	$ -	0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPOF	Yes	Limited	Low-Income	HTLA MS	$ 24,585	0.000%
3	4	FACILITIES	No	LEA-wide		HTLA MS	$ -	0.000%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,255,408.63	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	STAFF: For a Base Program	No	$ 1,589,212	
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 834,479	
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ 91,899	
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ 7,773	
1	5	ASSESSMENTS	No	$ 8,253	
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 56,105	
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 337,077	
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ 41,782	
2	2	TECHNOLOGY	No	$ 274,124	
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 153,672	
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 143,896	
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 25,743	
3	4	FACILITIES	No	$ 680,045	

2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 425,561	$ 1,000,780	$ -	$ 1,000,780	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	STAFF: For a Base Program	No	$ -	$ -	0.000%	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 420,638		0.000%	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ -	$ -	0.000%	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ 7,773		0.000%	0.000%
1	5	ASSESSMENTS	No	$ -	$ -	0.000%	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 56,105		0.000%	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 337,077		0.000%	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ -	$ -	0.000%	0.000%
2	2	TECHNOLOGY	No	$ -	$ -	0.000%	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 31,232		0.000%	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 112,021		0.000%	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348		0.000%	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -			0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 24,585		0.000%	0.000%

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ -	$ 425,561	0.000%	0.000%	$ -	0.000%	0.000%	$ -	0.000%